

DEPARTMENT OF ENVIRONMENTAL RESOURCES – 54

MISSION

The Department of Environmental Resources protects and enhances the natural and man-made environments of Prince George's County by enforcing Federal, State and County laws to create a healthy, safe and aesthetically pleasing environment for all residents and businesses of the County.

CORE SERVICES:

- Inspect neighborhoods, apartment projects and commercial and industrial properties to ensure compliance to County property standards.
- Enforce County laws on zoning, abandoned vehicles, clean lot, litter and weed control.
- Regulate and issue business licenses for taxicabs, taxicab drivers, electricians, electrical contractors, builders, auto repair facilities, pawnshops, towing companies and others.
- Manage the collection of trash, yard waste, recyclables and bulky trash.
- Provide disposal and recycling facilities for business and household waste, residential recycling, household hazardous waste and yard waste.
- Process and issue building, grading and electrical permits for residential, industrial and commercial construction.
- Review floodplain, electrical, mechanical, structural, energy and fire plans, and provide construction inspection services.
- Provide oversight of third-party inspection agents and final inspection for all commercial construction projects.
- Coordinate local and regional programs for clean air, water supply, biosolids disposal, wastewater treatment and Chesapeake Bay Protection programs.
- Provide facility planning, engineering and administration of the Stormwater Management Program that ensures proper handling of storm water runoff and flood prevention.
- Issue pet licenses, inspect holding facilities and pet stores, investigate animal cruelty complaints and provide humane education through volunteer programs.
- Hear appeals from residents inconvenienced by improper towing of vehicles, dangerous or annoying animals, or injured by disreputable taxis, building contractors or electricians.

FY 2007 KEY ACCOMPLISHMENTS:

- Continued collaboration with Gaylord Entertainment Company and Peterson Companies to ensure timely plan review and permit issuance and inspections of the National Harbor Project, including residential units and hotel, retail, and office space.
- Created a Permit Issues Implementation team to address and resolve permitting concerns from the building industry.

- Implemented recommendation from the County's Executive's Permit Improvement Committee including staff training and testing of the second phase implementation e-permitting system.
- Completed construction of the Route 1 and Route 201 Environmental Restoration and Beautification Projects, as a continuation of the projects under the Livable Communities Initiative.
- Implemented the Department's Engineering Internship Program.
- Received over 80,000 demand inspection requests and made over 84,000 inspection results.
- Continued inspection support for the Push Ahead School and Charter School Program, facilitating timely opening of schools involved for the current school year.
- Led the Nightclub Task Force, which resulted in numerous closures and court fines for illegal and unlicensed nightclubs and after hour establishments.
- Addressed more than 3,400 citizen inquiries over the Internet through the Department's DERCARES Program.
- Reached out to citizens through community orientation meetings where citizens learn about DER programs that can greatly enhance the quality of life as well as improve the living conditions in their communities.
- Supervised the \$1.2 million cleanup of an illegal dumping site.
- Registered 28 schools in the Litter Free School Program.
- Maintained the standing as the only Keep America Beautiful (KAB) affiliate in the State of Maryland and received the KAB President's Circle Award for the second consecutive year by continuing to assist communities in organizing cleanups, providing free supplies and securing local sponsorships.
- Partnered with the Alice Ferguson Foundation-Hard Bargain Farm, Annual Potomac River Watershed Cleanup. Served as distribution center for supplies and coordinated placement of waste-receptacles.
- Conducted over 2,000 multi-family housing inspections requiring property owners to maintain their property.
- Towed 5,012 abandoned vehicles and collected sales revenue of \$1.6 million and reduced the towing hearing backlog from more than 400 days to 30 days.
- Expanded the bulky trash pick-up program with the addition of five contractors resulting in scheduled bulky trash pick-ups within 10 working days of the call.
- Expanded the Community Clean-up Program from seasonal to year round.
- Initiated new program for elderly and disabled to provide at home collections of household hazardous waste.
- Installed three touch books computers in the Animal Control vans to allow officers the ability to access the Division database while in the field, giving access to past violations, cruelty complaints, rabies vaccinations and other significant information.

FY 2008 FISCAL & STAFFING OVERVIEW:

The FY 2008 approved budget for the Department of Environmental Resources is \$138.8 million, an increase of \$11,304,900 or a 8.9% increase from the FY 2007 approved budget.

GENERAL FUND:

The FY 2008 approved General Fund budget of \$12.6 million represents an increase of \$1,216,900 or 10.7% increase from the FY 2007 approved budget of \$11,402,800. Major changes in the FY 2008 budget include:

- Creation of eight new inspector positions for the Licenses and Inspection Division.
- Annualization of costs associated with the creation of 13 new inspector positions in FY 2007.
- Cost of living adjustments and merit increases for full-time and part-time employees.
- Funding in capital outlay for new inspectors' vehicles.

SOLID WASTE MANAGEMENT ENTERPRISE FUND:

The FY 2008 approved Solid Waste Management Fund budget of \$99.9 million represents an increase of \$1,371,800 or 1.4% increase over the FY 2007 approved budget. Major changes in the FY 2008 budget include:

- Cost of living adjustments and merit increases for full-time employees.
- Funding for Other Post Employment Benefits (OPEB) for retiree health benefits.
- Funding for the first phase of conversion of the recycling program from the current "double stream" to "single stream" collection, including new recycling bins and contract cost.
- Additional funding for refuse collection contracts, bulky trash collection and yard waste composting contracts.
- Additional funding for landfill heavy equipment replacement.

STORMWATER MANAGEMENT ENTERPRISE FUND:

The FY 2008 approved Stormwater Management Fund budget of \$25.0 million represents an increase of \$7,569,200 or 43.5% increase from the FY 2007 approved budget. Major changes in the FY 2008 budget include:

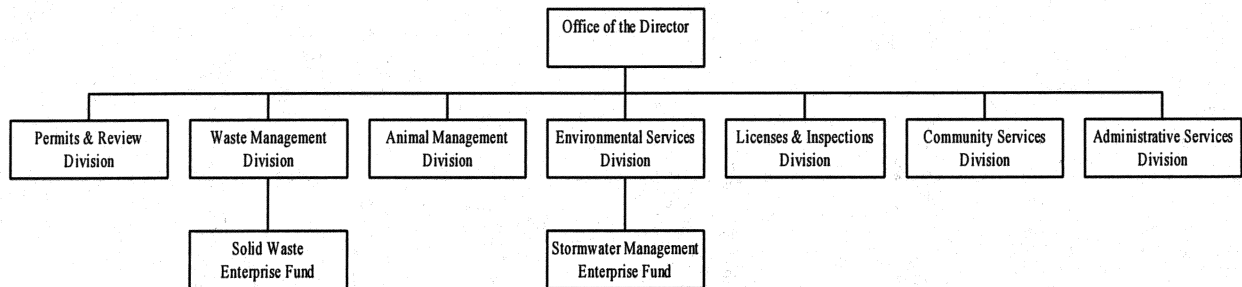
- Creation of three new positions to maintain and enhance the floodplain management and the stormwater elements of the Geographic Information System. The new positions are to replace the consultant services currently provided by Maryland-National Capital Park and Planning Commission.
- Creation of one new position to act as the County's master gardener coordinator.
- Cost of living adjustments and merit increases for full-time employees.
- Funding for OPEB (retiree health benefits).

GRANTS:

The FY 2008 operating grant budget includes estimated grant revenue of \$1,230,000, which represents an increase of \$1,147,000 or 1382% increase from the FY 2007 approved budget. The FY 2008 budget includes two new grants:

- Anacostia Wetlands Study Demonstration (EPA Phase V) totaling \$1,000,000.
- Best Management Practice Watershed Model (Green Highway) totaling \$134,000.

ORGANIZATIONAL CHART:



PERFORMANCE MANAGEMENT:

GOAL 1 - To provide building plan review, permitting, and construction inspection services to contractors and owners in order to provide livable, aesthetically pleasing and sustainable communities.

Objective 1.1 – By FY 2010, reduce single family permit review time by 33% from 45 to 30 days.

Objective 1.2 – By FY 2010, reduce commercial plan review time by 25% from 60 to 45 days.

Objective 1.3 – By 2010, reduce the number of permits assigned to each inspector by 30% from 1,420 to 900.

Objective 1.4 – By 2010, increase the number of quality control inspections from 0 to 120.

MEASURES

Objective Number	Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimated	FY 2008 Projected
1.1	Number of PRD Vacant Positions	Input	10	11	16	10	6
1.1	Permits issued	Input	37,509	48,604	45,000	45,000	45,000
1.1	Percentage of e-permits	Outcome	0%	0%	5%	10%	20%
1.1	Average number of days needed to obtain PRD engineering approvals for single family dwellings	Outcome	100	90	90	90	75
1.1	Average walk-through wait time	Quality	22	15	15	15	12
1.2	Average number of days needed to obtain PRD engineering approvals for commercial buildings	Outcome	60	60	60	60	45
1.3	Permits assigned to each inspector	Efficiency	1,065	1,400	1,400	1,500	1,100
1.3	Building Violations issued	Output	200	369	400	400	350
1.3	Response time per building complaint (days)	Output	5	5	5	5	4
1.3	Building complaints received	Quality	400	672	800	800	400
1.4	Quality control inspections	Output	0	0	0	0	60

GOAL 2 – To enhance and maintain existing communities by requiring conformance to property maintenance codes and constructing attractive water pollution and drainage control facilities.

Objective 2.1 – By FY 2010, increase concentrated community clean-ups by 25% from 33 to 42.

Objective 2.2 – By FY 2010, increase the percentage of citizen inquiries addressed from 90% to 95%.

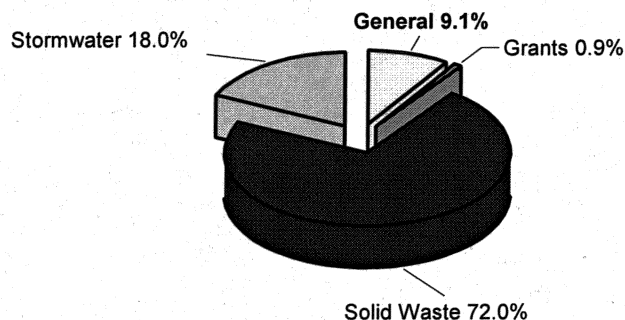
MEASURES

Objective Number	Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimated	FY 2008 Projected
2.1	Concentrated Community Clean-ups	Output	21	21	21	33	42
2.2	Abandoned vehicles impounded	Output	5,650	4,801	4,800	3,400	4,000
2.2	Percentage of citizen inquiries addressed	Quality	50%	60%	90%	90%	90%

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
TOTAL EXPENDITURES	\$ 117,162,082	\$ 127,455,200	\$ 121,115,300	\$ 138,760,100	8.9%
EXPENDITURE DETAIL					
Office Of The Director	1,178,212	2,186,800	1,835,400	1,212,600	-44.5%
Permits And Review	2,693,542	3,378,600	2,525,000	3,469,700	2.7%
Licenses And Inspection	3,251,845	3,444,100	3,408,100	4,684,700	36%
Administrative Services	3,181,393	2,563,200	3,017,300	3,748,500	46.2%
Animal Management	3,233,801	3,309,500	3,223,500	3,445,200	4.1%
Community Services	2,904,002	3,753,400	3,538,900	4,940,100	31.6%
Grants	103,116	83,000	81,000	1,230,000	1381.9%
Solid Waste Management Fund	86,670,347	98,718,800	93,458,200	99,922,000	1.2%
Stormwater Management Fund	21,479,987	18,786,400	18,289,200	26,399,600	40.5%
Recoveries	(7,534,163)	(8,768,600)	(8,261,300)	(10,292,300)	17.4%
TOTAL	\$ 117,162,082	\$ 127,455,200	\$ 121,115,300	\$ 138,760,100	8.9%
SOURCES OF FUNDS					
General Fund	\$ 10,346,473	\$ 11,402,800	10,654,100	12,619,700	10.7%
Other County Operating Funds:					
Grants	103,116	83,000	81,000	1,230,000	1381.9%
Solid Waste Management Fund	86,533,620	98,550,200	93,458,200	99,922,000	1.4%
Stormwater Management Fund	20,178,873	17,419,200	16,922,000	24,988,400	43.5%
TOTAL	\$ 117,162,082	\$ 127,455,200	\$ 121,115,300	\$ 138,760,100	8.9%

FY2008 SOURCES OF FUNDS

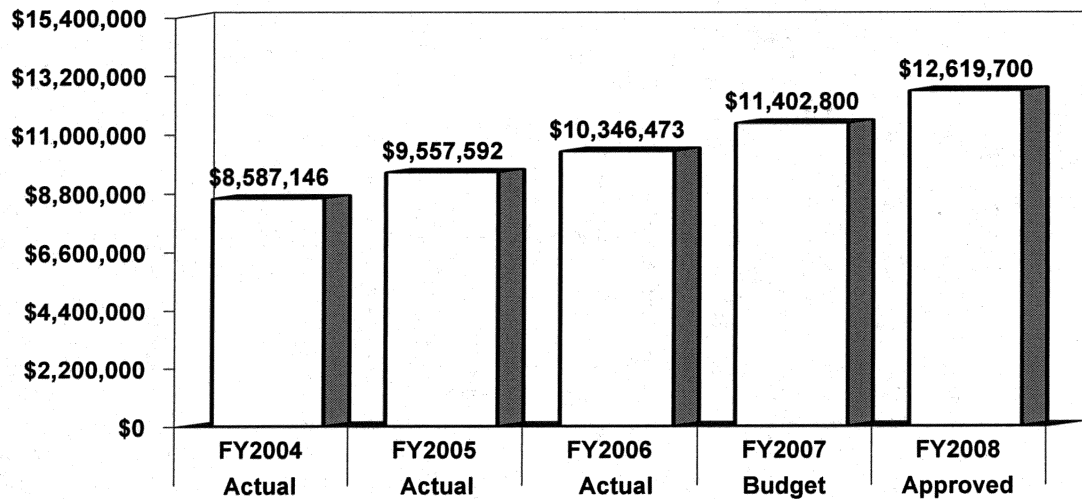
The Department is supported by four funding sources. Solid Waste Fund revenues are driven by Solid Waste Service Charges whereas property tax revenues and permit fees drive Stormwater Fund revenues. The General Fund provides 9.4% of the Department's funding. Grants also provide funding to the Department.



	FY2006 BUDGET	FY2007 BUDGET	FY2008 APPROVED	CHANGE FY07-FY08
GENERAL FUND STAFF				
Full Time - Civilian	233	238	264	26
Full Time - Sworn	0	0	0	0
Part Time	1	1	1	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	241	223	221	(2)
Full Time - Sworn	0	0	0	0
Part Time	1	0	0	0
Limited Term Grant Funded	0	0	0	0
TOTAL				
Full Time - Civilian	474	461	485	24
Full Time - Sworn	0	0	0	0
Part Time	2	1	1	0
Limited Term	0	0	0	0

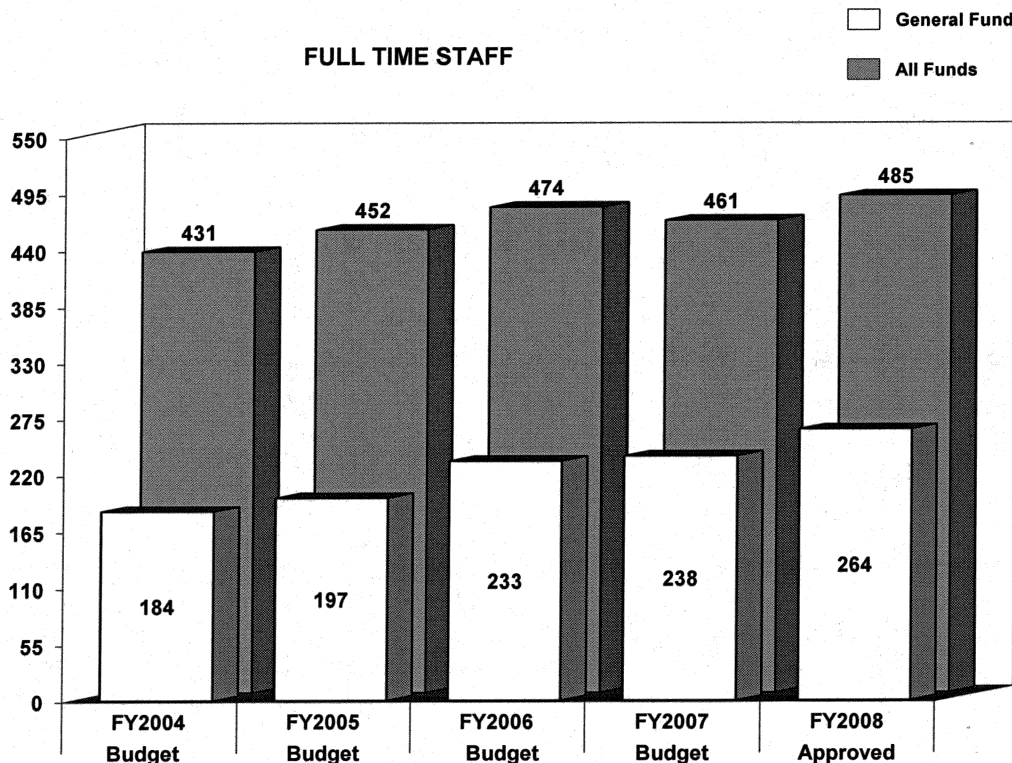
POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Managers	31	0	0
Administrative Support	38	0	0
Clerical/Secretarial	65	1	0
Construction Standards Enforcement Officers and Inspectors	50	0	0
Property Standards Enforcement Officers and Inspectors	67	0	0
Planners	17	0	0
Refuse Collection Supervisors and Inspectors	11	0	0
Equipment Operators	33	0	0
Laborers	36	0	0
Others	21	0	0
Animal Control Officers	17	0	0
Permit Specialist and Permit Supervisor	19	0	0
Engineers	44	0	0
Engineer Technicians	11	0	0
Crew Supervisors	5	0	0
Heavy Equipment Mechanic and Master Equipment Mechanic	4	0	0
Public Service Aide	12	0	0
Investigator	4	0	0
TOTAL	485	1	0

GENERAL FUND EXPENDITURES



The Department's General Fund expenditures increased 20.5% from FY 2004 to FY 2006, primarily driven by additional staff. The FY 2008 approved budget is 10.7% more than FY 2007 approved budget.

FULL TIME STAFF



The agency's FY 2008 full-time complement increases by 24 positions due to the creation of nine Property Standard Inspectors and four Construction Standard Inspectors during FY 2007 and eight Construction Standard Inspectors, two Engineers, and two Planners for FY 2008. One position was transferred to DPW&T during FY 2007.

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
EXPENDITURE SUMMARY					
Compensation	\$ 9,758,942	\$ 11,641,900	\$ 10,612,000	\$ 13,238,400	13.7%
Fringe Benefits	2,852,738	3,476,200	3,397,500	4,170,400	20%
Operating Expenses	3,831,115	3,517,500	3,538,700	3,753,000	6.7%
Capital Outlay	0	0	0	339,000	100%
	\$ 16,442,795	\$ 18,635,600	\$ 17,548,200	\$ 21,500,800	15.4%
Recoveries	(6,096,322)	(7,232,800)	(6,894,100)	(8,881,100)	22.8%
TOTAL	\$ 10,346,473	\$ 11,402,800	\$ 10,654,100	\$ 12,619,700	10.7%
STAFF					
Full Time - Civilian	-	238	-	264	10.9%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term	-	0	-	0	0%

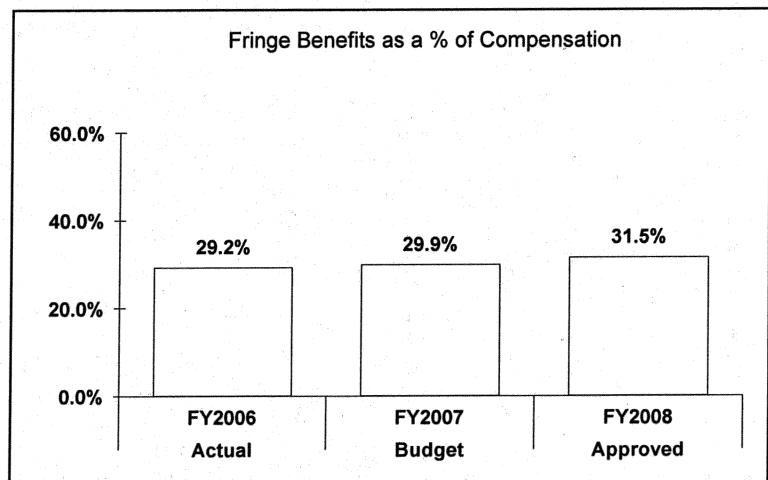
In FY 2008, compensation expenditures increase by 13.7% over the FY 2007 budget primarily due to the creation of 21 new inspector positions in FY 2007 and FY 2008. Compensation also increases due to the salary adjustment for existing inspector positions (including both Construction Standard Inspectors and Property Standard Inspectors). Compensation includes funding for 264 full-time and one part-time employees, including applicable cost of living adjustments and merit increases. In addition, there is a \$55,000 increase in overtime and shift differential in the Animal Management Division. Fringe benefit expenditures increase 20.0% over the FY 2007 budget due to higher costs in health benefits, pension and workers' compensation.

Operating expenditures increase 6.7% over the FY 2007 budget due to increased office automation and fleet maintenance costs and higher fuel expenses. Operating expenditures also include an increase for the animal control contract.

Capital outlay represents funding to purchase vehicles for the 21 new inspectors.

The Department will continue to recover from the Solid Waste Management Enterprise Fund and Stormwater Management Enterprise Fund for expenses associated with these two enterprise funds.

MAJOR OPERATING EXPENDITURES	
FY2008	
Operational Contracts	\$ 1,576,500
Office Automation	\$ 775,300
Vehicle and Heavy Equip Main.	\$ 468,400
Vehicle-Gas and Oil	\$ 256,600
Telephones	\$ 253,900



OFFICE OF THE DIRECTOR - 10

The Office of the Director provides policy guidance, coordination and administrative support to the Department of Environmental Resources, and seven operational and management divisions. The Office also oversees development of environmental policies and programs, coordinates environmental planning and management activities between the County and local, State and Federal agencies and ensures compliance with all related laws and regulations.

Division Summary:

The change in complement is due to transfers within the Department. The Information Technology Unit was transferred to the Administrative Services Division. The reductions in all categories reflect the change in staffing.

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
EXPENDITURE SUMMARY					
Compensation	\$ 870,675	\$ 1,594,900	\$ 1,277,500	\$ 844,800	-47%
Fringe Benefits	158,349	476,200	417,500	266,100	-44.1%
Operating Expenses	149,188	115,700	140,400	101,700	-12.1%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,178,212	\$ 2,186,800	\$ 1,835,400	\$ 1,212,600	-44.5%
Recoveries	(925,196)	(1,858,900)	(1,560,100)	(1,036,300)	-44.3%
TOTAL	\$ 253,016	\$ 327,900	\$ 275,300	\$ 176,300	-46.2%
STAFF					
Full Time - Civilian	-	23	-	9	-60.9%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

PERMITS AND REVIEW - 11

The Permits and Review Division ensures the health, safety and welfare of County residents and businesses through plan review and permit issuance associated with all construction undertaken in the County and the expedited processing of special projects. This Division reviews building, and electrical permits for residential and commercial work, and reviews all floodplain, stormwater management, electrical, mechanical, structural, energy, and fire plans to ensure compliance with building, fire and electrical codes.

Division Summary:

Major changes in the FY 2008 budget include cost of living adjustments, merit increases and rising fringe benefits costs.

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
EXPENDITURE SUMMARY					
Compensation	\$ 1,363,394	\$ 2,220,400	\$ 1,524,500	\$ 2,255,400	1.6%
Fringe Benefits	664,099	662,900	498,300	710,500	7.2%
Operating Expenses	666,049	495,300	502,200	503,800	1.7%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 2,693,542	\$ 3,378,600	\$ 2,525,000	\$ 3,469,700	2.7%
Recoveries	0	0	0	0	0%
TOTAL	\$ 2,693,542	\$ 3,378,600	\$ 2,525,000	\$ 3,469,700	2.7%
STAFF					
Full Time - Civilian	-	49	-	49	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

LICENSES AND INSPECTION - 12

The Licenses and Inspections Division regulates construction and development activity in the County, with the exception of the City of Laurel, through building, electrical, fire, mechanical, energy, accessibility and other construction code inspections, and reviews all third party inspected commercial projects and commercial electrical inspections. The Division investigates complaints and damaged structures and participates in annual outreach efforts to the building community. The Division also houses the Business License Section, which provides licensing and enforcement activities for numerous businesses in the County.

Division Summary:

The Division added four Construction Standard Inspectors in FY 2007. In FY 2008, compensation includes funding for eight additional Construction Standard Inspectors. Other changes in the complement are due to transfers within the department. Salary adjustments for Construction Standard Inspectors also contribute to the increase in compensation. The decrease in operating expenses is primarily due to a reduction in vehicle maintenance costs allocated to the Division.

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
EXPENDITURE SUMMARY					
Compensation	\$ 2,206,618	\$ 2,352,800	\$ 2,316,300	\$ 3,166,000	34.6%
Fringe Benefits	644,746	702,600	753,700	997,300	41.9%
Operating Expenses	400,481	388,700	338,100	281,400	-27.6%
Capital Outlay	0	0	0	240,000	100%
Sub-Total	\$ 3,251,845	\$ 3,444,100	\$ 3,408,100	\$ 4,684,700	36%
Recoveries	(465,647)	(407,900)	(276,300)	(1,159,100)	184.2%
TOTAL	\$ 2,786,198	\$ 3,036,200	\$ 3,131,800	\$ 3,525,600	16.1%
STAFF					
Full Time - Civilian	-	45	-	60	33.3%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

ADMINISTRATIVE SERVICES - 14

The Administrative Services Division manages the Department's budget and procurement activities, and provides agency-wide Human Resources support and training and Information Technology support. In addition, the Division coordinates the agency's publication, outreach and education activities through the re-organized Communications Office, oversees Boards and Commissions that monitor and regulate various County businesses and enforcement activities, and actively participates in County's legislative process and community outreach through the Community and Legislative Affairs Office.

Division Summary:

Major changes in the FY 2008 budget include funding for positions in the Information Technology Unit, which will be transferred to the Division from the Office of the Director. Increases in all categories reflect the change in staffing.

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
EXPENDITURE SUMMARY					
Compensation	\$ 1,855,996	\$ 1,475,600	\$ 1,767,600	\$ 2,085,900	41.4%
Fringe Benefits	505,017	440,600	557,700	657,100	49.1%
Operating Expenses	820,380	647,000	692,000	1,005,500	55.4%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 3,181,393	\$ 2,563,200	\$ 3,017,300	\$ 3,748,500	46.2%
Recoveries	(2,655,202)	(2,178,800)	(2,566,700)	(3,199,800)	46.9%
TOTAL	\$ 526,191	\$ 384,400	\$ 450,600	\$ 548,700	42.7%
STAFF					
Full Time - Civilian	-	25	-	36	44%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

ANIMAL MANAGEMENT - 16

The Animal Management Division licenses dogs, cats and ferrets; impounds and assists stray, vicious or sick animals; inspects holding facilities and pet stores; investigates animal cruelty complaints; and maintains animal adoption and redemption programs. Volunteer and educational programs are provided to encourage proper care and humane treatment of animals. The care and feeding of animals, maintenance of the kennel area, receiving of calls, and euthanasia services are provided under contract.

Division Summary:

Major changes in the FY 2008 budget include funding for cost of living adjustments, merit increases and fringe benefits. Overtime and shift differential increase by \$44,000 and \$11,000, respectively. The complement change is due to a transfer within the department. The increase in operating expenses is a result of increases in the animal control contract cost.

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
EXPENDITURE SUMMARY					
Compensation	\$ 1,254,130	\$ 1,271,100	\$ 1,221,100	\$ 1,315,100	3.5%
Fringe Benefits	315,661	379,500	351,700	414,300	9.2%
Operating Expenses	1,664,010	1,658,900	1,650,700	1,715,800	3.4%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 3,233,801	\$ 3,309,500	\$ 3,223,500	\$ 3,445,200	4.1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 3,233,801	\$ 3,309,500	\$ 3,223,500	\$ 3,445,200	4.1%
STAFF					
Full Time - Civilian	-	27	-	28	3.7%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term	-	0	-	0	0%

COMMUNITY SERVICES - 17

The Community Services Division enforces the Zoning Ordinance, Use and Occupancy Permits, Anti-Litter and Weed Ordinance, as well as Property Maintenance Ordinance and Housing Code. In addition, the Division licenses pawn shops, locates and removes abandoned vehicles from public property and educates residents and homeowner/civic associations about livable communities.

Division Summary:

During FY 2007, nine Property Standard Inspectors were added to enhance code enforcement and one position was transferred to the Department of Public Works and Transportation. Other staffing changes reflect transfers between divisions. Compensation increases also include salary adjustments for Property Standard Inspectors. The Division partially recovers from the Solid Waste Management Fund.

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
EXPENDITURE SUMMARY					
Compensation	\$ 2,208,129	\$ 2,727,100	\$ 2,505,000	\$ 3,571,200	31%
Fringe Benefits	564,866	814,400	818,600	1,125,100	38.2%
Operating Expenses	131,007	211,900	215,300	144,800	-31.7%
Capital Outlay	0	0	0	99,000	100%
Sub-Total	\$ 2,904,002	\$ 3,753,400	\$ 3,538,900	\$ 4,940,100	31.6%
Recoveries	(2,050,277)	(2,787,200)	(2,491,000)	(3,485,900)	25.1%
TOTAL	\$ 853,725	\$ 966,200	\$ 1,047,900	\$ 1,454,200	50.5%
STAFF					
Full Time - Civilian	-	69	-	82	18.8%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

WASTE MANAGEMENT - EF45

The Waste Management Division is responsible for the collection of trash, yard waste, recyclables and bulky trash. Additionally, the Division is responsible for the management of three disposal facilities: Brown Station Road Landfill, the Materials Recovery Facility and the Western Branch Composting Facility. Division staff also manages a substantial capital program of waste management related projects. These activities are funded entirely by the Solid Waste Enterprise Fund, which generates its revenue from user fees. FY 2008 proposed landfill tipping fees are based on an increased rate from \$49 per ton to \$59 per ton.

Division Summary:

In FY 2008, fringe benefits include a \$1.7 million contribution to Other Post Employment Benefits (OPEB) for retiree health benefits. Complement changes reflect transfers within the department. Operating expense decreases are primarily due to reductions in transfers to Capital Improvement Program and debt service. The increase in capital outlay reflects heavy equipment replacement needs at the landfill.

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
EXPENDITURE SUMMARY					
Compensation	\$ 7,358,772	\$ 7,323,700	\$ 7,392,000	\$ 7,234,800	-1.2%
Fringe Benefits	2,201,685	2,365,600	2,365,600	4,182,300	76.8%
Operating Expenses	76,204,378	88,366,500	83,037,600	85,654,900	-3.1%
Capital Outlay	905,512	663,000	663,000	2,850,000	329.9%
Sub-Total	\$ 86,670,347	\$ 98,718,800	\$ 93,458,200	\$ 99,922,000	1.2%
Recoveries	(136,727)	(168,600)	0	0	-100%
TOTAL	\$ 86,533,620	\$ 98,550,200	\$ 93,458,200	\$ 99,922,000	1.4%
STAFF					
Full Time - Civilian	-	151	-	149	-1.3%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

DEPARTMENT OF ENVIRONMENTAL RESOURCES – 54

FUND SUMMARY

SOLID WASTE MANAGEMENT FUND EF45

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 ESTIMATED	FY 2008 APPROVED
REVENUES				
Refuse Collection Charges	\$ 29,790,380	\$ 31,885,000	\$ 31,350,370	\$ 33,388,600
Homeowner and Apartment Fees	19,712,761	22,274,900	20,745,030	22,093,800
Commercial Waste Fees	7,786,052	8,359,700	7,984,600	8,503,800
Tipping Fees	16,992,244	17,500,000	17,500,000	21,071,400
Recycling Revenues	1,516,133	1,900,000	1,900,000	1,900,000
Recycling Licenses and Permits	124,126	100,000	150,000	100,000
Abandoned Vehicles	1,609,917	1,200,000	1,750,000	1,250,000
Clean Lot Revenue	727,911	250,000	90,000	250,000
Sale of Electricity	1,390,239	1,300,000	865,700	1,300,000
Interest Income	4,548,006	2,400,000	4,000,000	4,400,000
Miscellaneous	359,759	200,000	200,000	200,000
Special Item - Gain on Capital Asset	8,436,838	0	0	0
Fund Balance Appropriation	0	11,180,600	6,922,500	5,464,400
TOTAL REVENUES	\$ 92,994,365	\$ 98,550,200	\$ 93,458,200	\$ 99,922,000
EXPENDITURES				
Compensation	\$ 7,358,772	\$ 7,323,700	\$ 7,392,000	\$ 7,234,800
Fringe Benefits	2,201,685	2,365,600	2,365,600	2,482,300
Contribution to OPEB	0	0	0	1,700,000
Operating Expenses	62,285,745	67,351,700	68,553,100	71,931,600
Transfers to CIP	0	5,756,500	0	900,000
Transfers to Reserve	4,836,757	5,200,000	5,200,000	5,425,000
Debt Service	9,081,876	10,058,300	9,284,500	7,398,300
Capital Outlay	905,512	663,000	663,000	2,850,000
Recoveries	(136,727)	(168,600)	0	0
TOTAL EXPENDITURES	\$ 86,533,620	\$ 98,550,200	\$ 93,458,200	\$ 99,922,000

CASH FLOW SUMMARY				
BEGINNING CASH AND CASH EQUIVALENTS	\$ 97,418,406	\$ 102,628,606	\$ 100,514,912	\$ 93,278,612
Revenues Net Expenditures	7,450,782	(224,100)	(1,722,500)	860,600
Proceeds of Bonded Debt	2,878,145	7,048,900	0	10,694,600
Less: Capital Expenditures	(7,232,421)	(12,805,400)	(5,513,800)	(18,237,800)
Net Increase (Decrease) in Cash and Cash Equivalents	3,096,506	(5,980,600)	(7,236,300)	(6,682,600)
ENDING CASH AND CASH EQUIVALENTS	\$ 100,514,912	\$ 96,648,006	\$ 93,278,612	\$ 86,596,012
Less Restricted Assets	(65,292,940)	(70,593,617)	(70,492,940)	(71,647,440)
CURRENT ASSETS	\$ 35,221,972	\$ 26,054,389	\$ 22,785,672	\$ 14,948,572

ENVIRONMENTAL SERVICES - EF49

The Environmental Services Division is responsible for programs related to stormwater management, flooding and water quality. These include the planning, engineering, construction and operation of stormwater management and flood control facilities; and enforcement of various County, State and federal laws and policies related to water quality. All of these activities are funded by the Stormwater Management Enterprise Fund, which derives most of its revenues from an ad-valorem property tax.

Division Summary:

Major changes in the FY 2008 budget include four new positions - two engineers and one planner to replace the consulting services provided by Maryland-National Capital Park and Planning Commission and one position to act as the County's master gardener coordinator. Other changes in the complement are due to transfers within the department. Fringe benefits include a \$1.0 million contribution to Other Post Employment Benefits (OPEB) for retiree health benefits.

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
EXPENDITURE SUMMARY					
Compensation	\$ 6,065,243	\$ 4,241,000	\$ 4,245,000	\$ 4,673,200	10.2%
Fringe Benefits	1,804,380	1,358,400	1,358,400	2,603,400	91.7%
Operating Expenses	13,319,932	13,187,000	12,671,600	19,123,000	45%
Capital Outlay	290,432	0	14,200	0	0%
Sub-Total	\$ 21,479,987	\$ 18,786,400	\$ 18,289,200	\$ 26,399,600	40.5%
Recoveries	(1,301,114)	(1,367,200)	(1,367,200)	(1,411,200)	3.2%
TOTAL	\$ 20,178,873	\$ 17,419,200	\$ 16,922,000	\$ 24,988,400	43.5%
STAFF					
Full Time - Civilian	-	72	-	72	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

DEPARTMENT OF ENVIRONMENTAL RESOURCES - 54

FUND SUMMARY

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 ESTIMATED	FY2008 APPROVED
REVENUES				
Property Taxes	\$ 27,556,955	\$ 26,438,000	\$ 31,540,000	\$ 34,063,200
Grading Permit Fees	578,531	470,000	600,000	600,000
Site Civil Citations	57,868	35,000	35,000	35,000
Cell Towers	51,090	25,000	50,000	50,000
Other Licenses and Permits	1,150,522	1,000,000	1,000,000	1,000,000
Sale of Plans	31,297	18,000	18,000	20,000
Stormwater Fee-in-Lieu	1,601,541	1,200,000	1,500,000	1,600,000
Reforestation Fee-in-Lieu	26,037	10,000	10,000	15,000
Soil Conservation Revenues				
Sediment Control Fees	186,300	186,300	186,300	186,300
Soil District State Reimbursement	50,000	50,000	50,000	50,000
Water and Sewer Review	222,415	200,000	156,200	200,000
Pond Fees	915,128	600,000	600,000	650,000
GIS Floodplain Service	178,595	120,000	80,000	80,000
Tree Preservation Revenue	44,196	10,000	100,000	40,000
Miscellaneous	170,806	161,800	181,700	161,800
Interest Income	1,303,521	600,000	1,500,000	1,469,300
Federal & State Grants	434,113	183,000	81,000	1,181,200
TOTAL REVENUES	\$ 34,558,914	\$ 31,307,100	\$ 37,688,200	\$ 41,401,800
EXPENDITURES				
Compensation				
DER	\$ 6,065,243	\$ 4,241,000	\$ 4,245,000	\$ 4,673,200
DPWT	4,495,945	6,797,200	6,648,600	7,003,700
Fringe Benefits				
DER	1,804,380	1,358,400	1,358,400	1,603,400
DPWT	1,498,242	2,230,800	2,182,100	2,501,700
Contribution to OPEB				
DER	0	0	0	1,000,000
DPWT	0	0	0	1,600,000
Operating Expenses				
DER	8,086,202	7,297,300	7,493,900	7,897,600
DPWT	4,877,159	4,100,000	4,312,600	4,731,000
Capital Outlay				
DER	290,432	0	14,200	0
DPWT	0	0	0	577,000
Transfers to CIP	0	712,000	0	1,310,500
Debt Service	5,233,730	5,177,700	5,177,700	5,291,500
Contribution to Fund Balance	0	759,900	7,622,900	4,623,400
Recoveries - DER	(1,301,114)	(1,367,200)	(1,367,200)	(1,411,200)
TOTAL EXPENDITURES	\$ 31,050,219	\$ 31,307,100	\$ 37,688,200	\$ 41,401,800 *

CASH FLOW SUMMARY				
BEGINNING CASH AND CASH EQUIVALENTS	\$ 22,430,310	\$ 25,150,610	\$ 28,778,301	\$ 29,170,701
Revenues Net Expenditures	6,171,362	1,471,900	7,622,900	5,933,900
Bond Proceeds	5,462,463	9,700,800	4,299,500	12,014,700
Less: CIP Expenditure	(5,285,834)	(10,412,800)	(11,530,000)	(18,205,000)
Net Increase (Decrease) in Cash and Cash Equivalents	6,347,991	759,900	392,400	(256,400)
ENDING CASH AND CASH EQUIVALENTS	\$ 28,778,301	\$ 25,910,510	\$ 29,170,701	\$ 28,914,301
Less: Restricted Assets	(4,386,858)	(7,826,775)	(9,422,050)	(10,350,450)
CURRENT ASSETS	\$ 24,391,443	\$ 18,083,735	\$ 19,748,651	\$ 18,563,851

* The Stormwater Management Fund reflects costs in the Department of Environmental Resources (\$24,988,400) and the Department of Public Works and Transportation (\$16,413,400).

DEPARTMENT OF ENVIRONMENTAL RESOURCES - 54

GRANTS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 ESTIMATED	FY 2008 APPROVED	CHANGE FY07 - FY08
EXPENDITURE SUMMARY					
Compensation	\$ 24,291	\$ 62,400	\$ 61,300	\$ 71,500	14.58%
Fringe Benefits	8,709	20,600	19,700	24,500	18.93%
Operating Expenses	70,116	-	-	1,134,000	100.00%
Capital Outlay	-	-	-	-	0.00%
SUB TOTAL	\$ 103,116	\$ 83,000	\$ 81,000	\$ 1,230,000	1381.93%
TOTAL GRANTS	\$ 103,116	\$ 83,000	\$ 81,000	\$ 1,230,000	1381.93%

In FY 2008, the Department's operating grant budget totals \$1,230,000. The Chesapeake Bay Critical Area grant will continue to support the County's plan review for construction and construction enforcement within the critical area. The Cooperative Technical Communities grant will provide support to the County to continuously conduct activities allowing FEMA to delegate its floodplain management authority and responsibilities to the County. The Best Management Practice (BMP) Watershed Model grant will demonstrate transportability of the BMP watershed model in the Anacostia Watershed. The Anacostia Wetlands Study Demonstration project will evaluate the efficiencies of a demonstration pollution control tidal wetland, conduct a Low Impact Development study to control pollutants from railroad tracks and a nearby industrial area into this wetland and enhance and demonstrate transportability of the BMP watershed model developed for the Anacostia watershed.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2007			FY 2008		
	FT	PT	LTGF	FT	PT	LTGF
<u>Environmental Services</u>	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

DER does not fund grant positions. Compensation and fringe benefit expenditures reflect a small portion of the staff time expended on the grant programs.

DEPARTMENT OF ENVIRONMENTAL RESOURCES - 54

GRANTS

GRANTS BY DIVISION	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 ESTIMATE	FY 2008 APPROVED	\$ CHANGE FY07 - FY08	% CHANGE FY07 - FY08
<u>Environmental Services</u>						
Anacostia Wetlands Study Demonstration (EPA Phase V)	\$ -	\$ -	\$ -	\$ 985,200	\$ 985,200	0.0%
BMP Watershed Model (Green Highway)	-	-	-	100,000	100,000	0.0%
Chesapeake Bay Critical Area	33,000	33,000	31,000	31,000	(2,000)	-6.1%
Cooperative Technical Communities	-	50,000	50,000	65,000	15,000	30.0%
LID Anacostia EPA (Phase III)	70,116	-	-	-	-	-
Sub-Total	\$ 103,116	\$ 83,000	\$ 81,000	\$ 1,181,200	\$ 1,098,200	1323.1%
DER Total Grants - Outside Sources	\$ 103,116	\$ 83,000	\$ 81,000	\$ 1,181,200	\$ 1,098,200	1323.1%
Total Transfer from Stormwater Management Enterprise Fund - (County Contribution/Cash Match)	\$ -	\$ -	\$ -	\$ 48,800	\$ 48,800	0.0%
Total Grant Expenditures	\$ 103,116	\$ 83,000	\$ 81,000	\$ 1,230,000	\$ 1,147,000	1381.9%

ANACOSTIA WETLANDS STUDY DEMONSTRATION -- \$1,000,000

This project will evaluate the efficiencies of a demonstration pollution control tidal wetland, conduct a LID study to control pollutants from railroad tracks and a nearby industrial area into this wetland and enhance and demonstrate transportability of the BMP watershed model developed for the Anacostia watershed.

BMP WATERSHEDS MODEL (GREEN HIGHWAY) -- \$134,000

This grant will demonstrate transportability of the Best Management Practice (BMP) watershed model in the Anacostia Watershed.

CHESAPEAKE BAY CRITICAL AREA GRANT -- \$31,000

This grant assists local jurisdictions in implementing their local Critical Area Programs in compliance with their responsibilities under the Chesapeake and Atlantic Coastal Bays Critical Area.

COOPERATIVE TECHNICAL COMMUNITIES -- \$65,000

This grant is from the Federal Emergency Management Agency and will support the development of detailed hydrologic and hydraulic analyses, and floodplain mapping within the Piscataway Creek, Henson Creek and Patuxent River Mainstream using the County's Geographic Information System based models.